

Office of the  
Legislative Fiscal Analyst

## **FY 2003 Budget Recommendations**

Joint Appropriations Subcommittee for  
Capital Facilities and Administrative Services

### **Capitol Preservation Board**

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## 1.0 Summary: Capitol Preservation Board

The Capitol Preservation Board was created to manage the day to day operations of Capitol Hill facilities and to plan for future remodeling of the Capitol Building. The Board is a joint effort of all three branches of government and the private sector. Utah Code (63C-9-201) provides the following membership:

<b>Legislative Branch</b>	<b>Senate (3 Members)</b> President, Minority Member, Majority Member	<b>House of Representatives (3 Members)</b> Speaker, Minority Member, Majority Member
<b>Executive Branch</b>	<b>Elected Officials (2)</b> Governor and Lt. Governor	<b>Executive Branch Employees (2)</b> Archives Director and Exec. Branch Appointee
<b>Judicial Branch</b>	Chief Justice of the Supreme Court	
<b>Private Citizens*</b>	<b>Professional Appointees (2)</b> Private Sector Architect and Engineer	<b>At-Large Appointees (2)</b> Two Appointees

*\*Private citizens are appointed by the Governor and confirmed by the Senate*

The Board has complete jurisdiction over all Capitol Hill facilities and grounds including maintenance, furnishings, occupancy, public usage and long range master planning.

	<b>Analyst FY 2003 Base</b>	<b>Analyst FY 2003 Changes</b>	<b>Analyst FY 2003 Total</b>
<b>Financing</b>			
General Fund	2,525,300		2,525,300
Dedicated Credits Revenue	228,200		228,200
<b>Total</b>	<u>\$2,753,500</u>	<u>\$0</u>	<u>\$2,753,500</u>
<b>Programs</b>			
Capitol Preservation Board	2,753,500		2,753,500
<b>Total</b>	<u>\$2,753,500</u>	<u>\$0</u>	<u>\$2,753,500</u>
<b>FTE/Other</b>			
Total FTE	2		2

The *Analyst FY 2003 Base* budget recommendation includes the *Revised Estimate* from FY 2002 as approved by the Executive Appropriations Committee and the following items:

- Adjustment for FY 2002 one-time programs;
- Payroll cost of an extra day in FY 2003;
- Transfers of Market Comparability Adjustments; and,
- Net changes for Internal Service Fund rates.

FY 2003 changes reflect the incremental costs of across the board reductions and annualization of partial budget cuts approved for FY 2002.

## **2.0 Issues:**

### **2.1 Signage on Capitol Hill**

The Capitol is the preeminent public building in the state. In addition to providing official space for elected officials, the Capitol serves a museum, a public meeting place and a tourist destination. As such, appearance plays a vital role in how the public perceives the Capitol.

Last year the Analyst noted a growing number of activities that are announced by taping flyers to Capitol Building doors, walls and elevators. These flyers are unofficial notices of meeting changes, announcements of retirement parties or other non-priority proclamations. Most flyers carry messages directed at staff housed in the building and could be announced through the email system – other public notices could be placed on designated message boards in locations throughout the building.

As the Executive Director brings rules to the Board regarding appropriate uses of Capitol Hill, the Analyst encourages him to ensure appropriate placement of flyers and unofficial announcements in the building.

### **2.2 State Capitol Expansion**

Demolition of the Roundhouse Cafeteria in April will kick off the construction phase of the Capitol Expansion. The expansion will provide sufficient space to hold Legislative Sessions for four years while the Capitol is seismically upgraded and remodeled. As reported by the Analyst during the 2001 General Session, the addition of expansion space proved to be less expensive than phased construction or off-site leasing.

### **2.3 State Capitol Security Plan**

Traditionally, security on Capitol Hill was managed by several groups including Public Safety, the Governor's Security Detail and private security companies. Restructuring within Public Safety allowed for some security issues to be streamlined. To address security issues, the Legislature passed the following intent language:

*It is the intent of the Legislature that the Executive Director of the Capitol Preservation Board shall develop a master security plan for Capitol Hill. It is further the intent of the Legislature that this be done before the 2002 General Session.*

Given the events of September 11, this request of the Legislature gains even more importance. The Security Report can be found following this budget recommendation.

## **2.4 Public Information Officer**

Statute requires the Capitol Preservation Board to maintain public awareness, raise funds for the restoration project and locate missing furniture that once resided in the Capitol. The Board considered outsourcing this to consultants, but the costs were much higher than anticipated. The Board retained a Public Information Officer to work on some of these tasks. There is a great deal of work to do that in excess of what can be accomplished by the current CPB staff. The Analyst is concerned that the new PIO is also be employed by the Governor's Office of Planning and Budget. The Analyst encourages the Board to ensure that the primary duty of the new PIO is to provide support for the Executive Director.

### 3.0 Programs

#### Recommendation

	2001	2002	2003	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	2,257,100	2,578,700	2,525,300	(53,400)
General Fund, One-time		(53,400)		53,400
Dedicated Credits Revenue	247,500	228,200	228,200	
<b>Total</b>	<b>\$2,504,600</b>	<b>\$2,753,500</b>	<b>\$2,753,500</b>	<b>\$0</b>
<b>Expenditures</b>				
Personal Services	152,000	157,400	140,300	(17,100)
In-State Travel	100		3,000	3,000
Out of State Travel			9,400	9,400
Current Expense	2,348,100	2,594,100	2,600,600	6,500
DP Current Expense	4,400	2,000	200	(1,800)
<b>Total</b>	<b>\$2,504,600</b>	<b>\$2,753,500</b>	<b>\$2,753,500</b>	<b>\$0</b>
<b>FTE/Other</b>				
Total FTE	2	2	2	

### 3.1 Non-lapsing Balances

As part of the Capitol Restoration project, the Analyst recommends that the Capitol Preservation Board be allowed to use carry-forward funds to offset costs associated with the project.

*It is the intent of the Legislature that funds for the Capitol Preservation Board shall not lapse and that those funds shall be used for the design and construction costs associated with Capitol restoration.*

**4.0 Additional Information: Capitol Preservation Board**

	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
General Fund		2,098,400	2,257,100	2,578,700	2,525,300
General Fund, One-time				(53,400)	
Dedicated Credits Revenue		263,100	247,500	228,200	228,200
<b>Total</b>	<b>\$0</b>	<b>\$2,361,500</b>	<b>\$2,504,600</b>	<b>\$2,753,500</b>	<b>\$2,753,500</b>
<b>Programs</b>					
Capitol Preservation Board		2,361,500	2,504,600	2,753,500	2,753,500
<b>Total</b>	<b>\$0</b>	<b>\$2,361,500</b>	<b>\$2,504,600</b>	<b>\$2,753,500</b>	<b>\$2,753,500</b>
<b>Expenditures</b>					
Personal Services		134,100	152,000	157,400	140,300
In-State Travel			100		3,000
Out of State Travel		6,700			9,400
Current Expense		2,212,900	2,348,100	2,594,100	2,600,600
DP Current Expense		7,800	4,400	2,000	200
<b>Total</b>	<b>\$0</b>	<b>\$2,361,500</b>	<b>\$2,504,600</b>	<b>\$2,753,500</b>	<b>\$2,753,500</b>
<b>FTE/Other</b>					
Total FTE			2	2	2